

## **FISCAL NOTE FOR NON-CAPITAL PROJECTS**

<b>Department:</b>	<b>Contact Person/Phone:</b>	<b>CBO Analyst/Phone:</b>
City Budget Office	Hall Walker 233-7065	Thomas L. Taylor 233-5032

**Legislation Title:** AN ORDINANCE authorizing, in 2012, acceptance of funding from non-City sources; authorizing the heads of the Office of Sustainability and Environment, the Seattle Fire Department, and the Seattle Police Department to accept specified grants and private funding and to execute, deliver, and perform corresponding agreements; and ratifying and confirming certain prior acts.

**Summary of the Legislation:** This Council Bill proposes the acceptance of 7 grants and/or private funds from various agencies and organizations.

### **Background:**

During the course of a year, City departments receive grant awards or opportunities for other funding resources that are not anticipated in the Adopted Budget. The City Budget Office formally accepts these funds by compiling departmental grants acceptances and similar agreements into three separate ordinances in the first, second, and fourth quarter of the year. The attached ordinance contains grant-related requests received during the third quarter of 2012.

☐ This legislation does not have any financial implications.

☒ This legislation has financial implications.

### **Appropriations:**

<b>Fund Name and Number</b>	<b>Department</b>	<b>Budget Control Level*</b>	<b>2012 Appropriation</b>	<b>2013 Anticipated Appropriation</b>
<b>TOTAL</b>				

*\*See budget book to obtain the appropriate Budget Control Level for your department.*

**Appropriations Notes:** : Corresponding appropriations where necessary can be found in the companion supplemental ordinance..

### **Anticipated Revenue/Reimbursement Resulting from this Legislation:**

<b>Fund Name and Number</b>	<b>Department</b>	<b>Revenue Source</b>	<b>2012 Revenue</b>	<b>2013 Revenue</b>
General Subfund (00100)	Executive (Office of Sustainability and Environment)	Grant	\$50,000	\$0
General Subfund (00100)	Seattle Fire Department (SFD)	Grants	\$3,556,515	\$0
General Subfund (00100)	Seattle Police Department (SPD)	Grants	\$265,262	\$0
<b>TOTAL</b>			<b>\$3,871,777</b>	

Revenue/Reimbursement Notes:

**Total Regular Positions Created, Modified, or Abrogated through this Legislation, Including FTE Impact: N/A**

<b>Position Title and Department</b>	<b>Position # for Existing Positions</b>	<b>Fund Name &amp; #</b>	<b>PT/FT</b>	<b>2012 Positions</b>	<b>2012 FTE</b>	<b>2013 Positions*</b>	<b>2013 FTE*</b>
<b>TOTAL</b>							

\* 2013 positions and FTE are total 2013 position changes resulting from this legislation, not incremental changes. Therefore, under 2013, please be sure to include any continuing positions from 2012.

Position Notes:

**Do positions sunset in the future? N/A**

**Spending/Cash Flow: N/A**

<b>Fund Name &amp; #</b>	<b>Department</b>	<b>Budget Control Level*</b>	<b>2012 Expenditures</b>	<b>2013 Anticipated Expenditures</b>
<b>TOTAL</b>				

\* See budget book to obtain the appropriate Budget Control Level for your department.

Spending/Cash Flow Notes:

**Other Implications:**

- a) **Does the legislation have indirect financial implications, or long-term implications?**  
Yes. This legislation accepts funds from various non-City sources.
- b) **What is the financial cost of not implementing the legislation?** The same objectives could not be achieved without this legislation.
- c) **Does this legislation affect any departments besides the originating department?**  
This legislation affects multiple departments
- d) **What are the possible alternatives to the legislation that could achieve the same or similar objectives?** The same objectives could not be achieved without this legislation
- e) **Is a public hearing required for this legislation?** No
- f) **Is publication of notice with *The Daily Journal of Commerce* and/or *The Seattle Times* required for this legislation?** No
- g) **Does this legislation affect a piece of property?** No
- h) **Other Issues:** None

**List attachments to the fiscal note below:**

Attachment 1: 2012 Third Quarter Grant Acceptance Ordinance Fiscal Note Detail Table

**2012 Third Quarter Grant Acceptance Ordinance Fiscal Note Detail Table**

<b>Report Item</b>	<b>Title/Description</b>	<b>Amount/FTE</b>
	<b><i>Section 1 – Grant Related Acceptances</i></b>	
1.1	Grant acceptance for food systems work (Office of Sustainability and Environment, General Subfund (00100))	\$50,000
	This item increases support to the Office of Sustainability & Environment by \$50,000 as a portion of a grant from the Seattle Foundation, in partnership with the Chase Foundation. The grant will enable the City to evaluate opportunities to increase healthy food affordability for low income residents and to explore economic opportunities in the food system. The work funded by this grant will complement the work already being done by OSE to develop and implement the City's Food Action Plan. The entire grant is for \$125,000 of which \$75,000 was accepted in 2 <sup>nd</sup> quarter 2012 supplemental legislation. This acceptance of the remaining \$50,000 completes the grant from the Seattle Foundation and will be used to fund professional services for an economic opportunity gap analysis (\$27,000) and to cover a portion of the OSE Food Policy Advisor's time (\$23,000). The grant period is from August 1, 2012 to December 31, 2013. The grant does not require a match.	
1.2	Collection of air samples for bio toxin screening for emergency response. (Seattle Fire Department, General Subfund (00100))	\$685,743
	This item increases support to the Grants & Reimbursables BCL by \$685,743 from the Federal Department of Homeland Security. Grant funds provide for the 24/7 collection of air samples throughout Seattle to test for the presence of bio toxins. There are thirteen fixed sites with air collecting kiosks as well as one mobile, truck mountable unit, which can be used at large public gatherings such as community festivals and sporting events. Samples are collected by a contracted environmental engineering firm and subsequently delivered to the State of Washington's Department of Health laboratory for testing. Protocols are in place for detection and response in the event of a positive test. This effort is envisioned to be the first link in the chain of an early detection system. No additional positions are created by this grant and there is no local match requirement.	
1.3	Purchase of interoperable emergency radios. (Seattle Fire Department, General Subfund (00100))	\$226,130
	This item increases support to the Grants & Reimbursables BCL in the amount of \$226,130 from the Department of Homeland Security's Port Security Grant program. Funds are for the purchase of approximately 45 interoperable 800 MHZ radios. There is no local match for this grant and no positions are created.	
1.4	Marine Patrol and response vessel (Seattle Fire Department, General Subfund (00100))	\$2,586,580

Report Item	Title/Description	Amount/FTE
	This item provides support for the Grants & Reimbursables BCL in the amount of \$2,586,580 from the Department of Homeland Defense for a rapid response vessel to be used for marine firefighting and for marine terrorism response (MTR). It allows for the rapid deployment of firefighters to go on board vessels involved in an emergency incident. In addition to deployment of personnel, the vessel will also dispatch needed supplies and equipment to support incident response. It will also be used for evacuation purposes of the injured as well as the rotation of firefighters at the marine incident with reinforcements on shore. No additional positions are needed and there is no local match requirement. This grant is funded through the DHS Port Security Grant Program.	
1.5	Rescue equipment. (Seattle Fire Department, General Subfund (00100))	\$58,062
	This item increases support for the Grants & Reimbursables BCL in the amount of \$58,062 from the Department of Homeland Defense and administered regionally by King County. This funding from the State Homeland Security Program is for the purchase of chain saws for all ladder and other search and rescue teams. There is no matching fund requirement and no positions are created by this grant.	
1.6	Increase to Urban Areas Security Initiative for FFY11 (Seattle Police Department, General Subfund (00100))	\$200,000
	This item increases support to in the Chief of Police BCL by \$200,000. This grant is from the U.S. Department of Homeland Security and Federal Emergency Management Agency under the Urban Areas Security Initiative (UASI) for the 2011 federal fiscal year. The existing UASI contract between SPD and the Washington State Military Department was amended to increase funding for the purchase, test and install of the AFIS Facial Recognition System project to support the investigative needs of detectives and officers of county and municipal agencies. The amendment does not extend the term of this grant, which runs through May 31, 2014. The project will also receive funding under UASI FFY12. There are no matching requirements or capital improvement projects associated with this item.	
1.7	Recreational Boating Safety Grant (Seattle Police Department, General Subfund (00100))	\$65,262
	This item increases support for the Chief of Police BCL by \$65,262 from the Washington State Parks and Recreation Commission. This funding supports the cost of increased boater education and enforcement efforts by SPD Harbor Unit to conduct supplemental water patrols and vessel inspections and to emphasize enforcement of life jacket requirements, mandatory boater education, and boating under the influence. The term of this grant runs from July 1, 2012 through June 30, 2013. There are no matching requirements or capital improvement projects associated with this item.	